

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

**JEFFERSON
COUNTY**

EXHIBIT A

as amended 9/8/17 by DOR

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 3/31/17	REQUEST 2017-18	AMOUNT APPROVED 2017-18
(1)	(2)	(3)	(4)	(5)	(7)
PERSONNEL SERVICES (Sch. 1-1A)	402,848	421,683	196,368	421,431	427,465
OPERATING EXPENSES (Sch. II)	135,411	130,450	43,189	141,195	141,195
OPERATING CAPITAL OUTLAY (Sch. III)	38,292	6,732	1,221	39,180	39,180
NON-OPERATING (Sch. IV)		3,000		3,000	3,000
TOTAL EXPENDITURES	\$576,551	\$561,865	\$240,778	\$604,806	\$610,840